OFFICE OF THE COMPTROLLER GENERAL

MINISTERIAL ACCOUNTABILITY REPORT

2002
2003

BRITISH COLUMBIA

Ministry of Finance

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MINISTERIAL ACCOUNTABILITY REPORT

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BRITISH COLUMBIA

June 27, 2003
Victoria, British Columbia

Lieutenant Governor of the Province of British Columbia

MAY IT PLEASE YOUR HONOUR:

The undersigned has the honour to present the Ministerial Accountability Report for 2002/03. This is the first such report required under the *Balanced Budget and Ministerial Accountability Act, 2002.*

GARY COLLINS
Minister of Finance

Ministry of Finance
Victoria, British Columbia
June 27, 2003

BRITISH COLUMBIA

June 27, 2003

Honourable GARY COLLINS
Minister of Finance

As required under Section 6(2) of the *Balanced Budget and Ministerial Accountability Act, 2002*, I present the following information:

- Collective responsibilities—for members of the Executive Council, a comparison of the expected and actual financial results based on the audited Summary Financial Statements;
- Individual responsibilities—for members of the Executive Council responsible for operating expense, a comparison of expected and actual spending results based on the Consolidated Revenue Fund Schedule of Comparison of Estimated Expenses to Actual Expenses;
- For members of the Executive Council without operating expense responsibility, i.e., ministers of state, and for the Minister of Provincial Revenue—a list of expected and actual results as described for that minister; and
- A statement of salary holdback repayable based on the foregoing, for information.

Respectfully submitted,

ARN VAN IERSEL
Comptroller General

Ministerial Accountability for the Fiscal Year Ended March 31, 2003

The *Balanced Budget and Ministerial Accountability Act, 2002* requires that, commencing with the 2002/03 fiscal year, a comparison of expected and actual performance results be released with the public accounts. In addition, section 52 of the *Budget Measures Implementation Act, 2003* provides that ministers of state may report as soon as reasonably practical, but before December 31 in the year of the public accounts. This reporting is separate from any other performance reporting requirements, such as the service plan reports required of each minister under the *Budget Transparency and Accountability Act*.

The *Budget Transparency and Accountability Act* requires a holdback of 20 percent of ministerial salaries throughout the year and until release of the public accounts. Half of the holdback is related to collective responsibilities (i.e., the total summary accounts surplus/deficit target being met in which all Cabinet ministers participate) and half is related to individual ministerial responsibilities for meeting expense targets or other non-financial targets. Where requirements are met, the holdback for ministers responsible for operating expense, and for the Minister of Provincial Revenue, is payable the day after the public accounts are released. The holdback for ministers of state is payable after the publication of the results in the related final service plan reports.

Collective Responsibilities

The collective holdback under section 4 of the Act is based on the surplus or deficit of the government summary reporting entity as published in the Summary Financial Statements, using the accounting policies applied in preparation of the Estimates as published in the preceding year, as amended by specific statutes. The rules may be summarized as follows:

- If a summary deficit is forecast, then for fiscal 2002/03 and 2003/04, if the actual deficit is less than estimated or there is a surplus, and for fiscal 2004/05 and after, if there is no deficit, then the collective holdback is repayable.
- If a summary surplus is forecast, then for fiscal 2002/03 and after, if the actual surplus is at least 50 percent of the estimate, the collective holdback is repayable.
- If neither a summary deficit nor surplus is forecast, and there is no deficit, then the collective holdback is repayable.

Ministerial Accountability for the Fiscal Year Ended March 31, 2003—Continued

Individual Responsibilities

The individual holdbacks are based on:

- Ministry spending for ministers with operating expense responsibilities, except for the Minister of Provincial Revenue (*Balanced Budget and Ministerial Accountability Act, 2002*, section 5(1));
- Revenue results as specified by regulation for the Minister of Provincial Revenue (*Balanced Budget and Ministerial Accountability Act, 2002*, section 5(2)); and
- Specified expected results for members of the Executive Council without responsibilities under (1) or (2) (*Balanced Budget and Ministerial Accountability Act, 2002*, section 5(3)).

The information provided in this report includes:

- A comparison of the actual results to the estimated amounts, as published in the Estimates for the year ending March 31, 2003, and as amended by the *Forest Revitalization Act*, showing results under each of the applicable sections of the Act, for ministers with responsibility for operating expense.
  - > Where responsibilities were shared or changed during the year, actual spending is shown against the minister responsible. Ministry and program expense are measured for the full fiscal year against the stated amount in the Estimates.
  - > Changes and shared responsibilities are measured in monthly proportions of this annual result and are described in explanatory notes to the statement. Note that the contingencies (all ministries) and new programs vote is the responsibility of the Minister of Finance.
  - > The Estimates and actual results for the Ministry of Forests have been adjusted in the reporting for that ministry.
- Actual results for ministers without responsibility for operating expense and the Minister of Provincial Revenue, based on the expected results listed in B.C. Regulations 24 and 25/2002, taken from the 2003 ministry service plan reports or interim reports.
- A summary of holdback payments based on the actual results for all accountable ministers.
- A reproduced copy of the original stated amounts in Schedule I of the 2002/03 Estimates.

Comparison of Expected and Actual Results Required by the *Balanced Budget and Ministerial Accountability Act, 2002* for the Fiscal Year Ended March 31, 2003

Collective Responsibilities Pursuant to Section 4 of the *Balanced Budget and Ministerial Accountability Act, 2002*

Summary Financial Statements Surplus (Deficit)

	Estimates Expected Result	Actual Result	Variance	Actual Deficit Exceeds Estimate
	$000	$000	$000	
Adjusted Summary Account Estimated Deficit	4,675,000	3,169,451		
Forests Revitalization Act supplementary addition to Ministry of Forests, not included in deficit Estimates Expected Result[1]	(275,000)			
Effect of change in accounting policy since date of budget – Federal Equalization Program revenue[2]		(57,753)		
Summary Deficit for *Balanced Budget and Ministerial Accountability Act, 2002*	**4,400,000**	**3,111,698**	**1,288,302**	no

Individual Responsibilities Pursuant to Section 5 of the *Balanced Budget and Ministerial Accountability Act, 2002*

Members of the Executive Council (Other than the Minister of Provincial Revenue) with Operating Expense Responsibilities Pursuant to Section 5(1) of the *Balanced Budget and Ministerial Accountability Act, 2002*

		Estimates[3,4] Expected Result	Actual Result	Variance	Actual Spending Exceeds Estimate
		$000	$000	$000	
Premier		49,727	41,587	8,140	no
Minister of Advanced Education		1,899,696	1,894,051	5,645	no
Minister of Agriculture, Food and Fisheries[5]		64,078	64,074	4	no
Attorney General and Minister Responsible for Treaty Negotiations		556,228	530,762	25,466	no
Minister of Children and Family Development		1,558,430	1,558,430	0	no
Minister of Community, Aboriginal and Women's Services		554,828	554,613	215	no
Minister of Competition, Science and Enterprise		53,680	53,549	131	no
Minister of Education		4,861,081	4,859,206	1,875	no
Minister of Energy and Mines		50,144	47,012	3,132	no
Minister of Finance		1,547,802	1,182,926	364,876	no
Minister of Forests	626,541				
Minister of Forests Supplementary Addition[1]	275,000	901,541	895,131	6,410	no
Minister of Health Planning		16,633	15,953	680	no
Minister of Health Services–unadjusted	10,205,400				
Minister of Health Services–program transfer	(3,134)	10,202,266	10,175,796	26,470	no
Minister of Human Resources		1,789,143	1,618,251	170,892	no
Minister of Management Services		47,843	46,776	1,067	no
Minister of Public Safety and Solicitor General		506,491	505,243	1,248	no
Minister of Skills Development and Labour		28,728	24,030	4,698	no
Minister of Sustainable Resource Management[5]		121,416	121,318	98	no
Minister of Transportation		738,505	738,087	418	no
Minister of Water, Land and Air Protection		163,480	163,048	432	no
Subtotal carried forward		25,711,740	25,089,843	621,897	

Comparison of Expected and Actual Results Required by the *Balanced Budget and Ministerial Accountability Act, 2002* for the Fiscal Year Ended March 31, 2003—Continued

Individual Responsibilities Pursuant to Section 5 of the *Balanced Budget and Ministerial Accountability Act, 2002*—Continued

Members of the Executive Council (Other than the Minister of Provincial Revenue) with Operating Expense Responsibilities Pursuant to Section 5(1) of the *Balanced Budget and Ministerial Accountability Act, 2002*—Continued

		Estimates Expected Result	Actual Result	Variance
		$000	$000	$000
Reconciliation to Summary Account Deficit and to Stated Estimates Amount				
Subtotal brought forward		25,711,740	25,089,843	621,897
Estimates not included under the Act:				
Legislation		39,332	37,502	1,830
Officers of the Legislature		31,516	25,138	6,378
Minister of Provincial Revenue–unadjusted	45,278			
Minister of Provincial Revenue–program transfer	3,134	48,412	43,616	4,796
Consolidated Revenue Fund Revenue		(22,038,000)	(22,204,813)	166,813
Total Consolidated Revenue Fund Estimated Deficit		3,793,000	2,991,286	801,714
Taxpayer–supported Crown corporations and agencies		206,000	229,661	(23,661)
Self–supported Crown corporations and agencies		(74,000)	(109 249)	35,249
Forecast allowance		750,000		750,000
Adjusted Summary Account Estimated Deficit [1]		**4,675,000**	3,111,698	**1,563,302**
Adjustment to revenue due to change in accounting policy since date of budget for Federal Equalization Program revenue[2]			57,753	
Actual Result shown in Public Accounts			**3,169,451**	

Program transfers during the year, included above in ratio of time under each ministry of responsibility:

Gambling Addiction Services sub–sub–vote:
From: Minister of Health Services [7 months] To: Minister of Public Safety and Solicitor General [5 months]
(Expense fully recoverable from BC Lottery Corporation, no effect on operations)

Medical Services Plan sub–vote:
From: Minister of Health Services [5 months] To: Minister of Provincial Revenue [7 months]
(Minister of Health Services Estimates include remaining 5 month portion of the plan, $2,239 thousand, and $2,192 thousand actual result)
(Minister of Provincial Revenue Estimates include 7 months of the program, $3,134 thousand, and $3,069 thousand actual result)

[1] The *Forest Revitalization Act* provides that an additional $275,000 thousand statutory spending authority is added to the Minister of Forests' stated amount for fiscal 2002/03 only. As a result, the 2002/03 Estimates for the Ministry of Forests and for government were increased by this amount.

[2] In addition to this amount of $57,753 thousand, an overpayment of Federal Equalization Program revenue of $187,930 thousand has been recorded as repayable to the federal government.

[3] The Ministry of Finance is accountable under the *Balanced Budget and Ministerial Accountability Act, 2002* (BBMAA) for budgeted contingency amounts and their spending; thus, both the contingencies allocations and the related expense have been moved to the Minister of Finance. Details of the application of contingency amounts to ministries are available from the Consolidated Revenue Fund Supplementary Schedules and Ministerial Appropriations schedules published on the Ministry of Finance website.

[4] Details of the Estimates stated amounts are reproduced on pages 13 and 14 of this publication.

[5] Order in Council #65 designated the Minister of Sustainable Resource Management also as the Minister of Agriculture, Food and Fisheries effective January 28, 2003. Accountability under the BBMAA for Agriculture, Food and Fisheries is shared at ten months under the Minister of Agriculture, Food and Fisheries and two months under the Minister of Sustainable Resource Management. This change had no effect on the results reported here.

Comparison of Expected and Actual Results Required by the *Balanced Budget and Ministerial Accountability Act, 2002* for the Year Ended March 31, 2003—Continued

Members of the Executive Council without operating expense responsibilities and the Minister of Provincial Revenue, pursuant to sections 5 (2) and (3) of the *Balanced Budget and Ministerial Accountability Act, 2002,* and British Columbia Regulations 24 and 25, 2002, and section 52 of the *Budget Measures Implementation Act, 2003*

In addition to the financial accountability reporting under the *Balanced Budget and Ministerial Accountability Act, 2002,* the following non-financial results are also required. They are taken from the annual public service plan reports of each minister of state and are included following the Regulations to the Act. *The Budget Measures Implementation Act, 2003* permits service plan reports for some ministers of state to be submitted between now and December 31, 2003. Service plan report results not available at the date of this publication will be published as an addendum on the website of the Ministry of Finance as soon as they are available. Until the actual results are known, the applicable ministerial holdback will be retained.

Expected Result	Results Achieved
Minister of State for Intergovernmental Relations	
• Develop an action plan for British Columbia's intergovernmental priorities and have it approved by Cabinet.	Yes
• Develop a strategy to eliminate overlaps in jurisdiction and process between the British Columbia government and the Government of Canada.	Yes
• Develop a program of cooperation with neighbouring United States and have it approved by Cabinet.	Yes
Minister of State for Early Childhood Development	
• Establish a measure for the proportion of kindergarten-aged children who are "ready to learn."	Yes
• Establish one early childhood development learning site per region to foster the integrated planning and delivery of early childhood development.	Yes
• Establish urban aboriginal early childhood development programs in 18 communities.	Yes

Comparison of Expected and Actual Results Required by the *Balanced Budget and Ministerial Accountability Act, 2002* for the Year Ended March 31, 2003—Continued

Members of the Executive Council without operating expense responsibilities and the Minister of Provincial Revenue, pursuant to section 5 (2) and (3) of the *Balanced Budget and Ministerial Accountability Act, 2002*, and British Columbia Regulations 24 and 25, 2002, and section 52 of the *Budget Measures Implementation Act, 2003*—Continued

Expected Result	Results Achieved
Minister of State for Community Charter and 2010 Winter Olympic Bid	
• Release a White Paper on the proposed Community Charter Phase I legislation.	Yes
• Introduce the Community Charter Phase I legislation.	Yes
• Complete International Olympic Committee (IOC) questionnaire by June 2002.	Yes
• If Vancouver is accepted by the IOC as a candidate bid city, submit Bid book to IOC by January 2003.	Yes
Minister of State for Women's Equality	
• Develop best practices guide to assist ministries in ensuring that new policies and programs do not disadvantage women. Guide will be developed in 2002/03.	Yes
• Complete inventory of transition houses, safe homes and second stage housing.	Yes
• Develop and implement a safer community strategy for women in shelters and transition houses. Strategy will be submitted in 2002/03.	Yes
• Develop and implement a province-wide strategy for the delivery of women's services. Strategy will be submitted in 2002/03.	Yes
• Develop and implement long-term strategy for encouraging the expansion of safe, affordable childcare services. Strategy will be submitted in 2002/03.	Yes

Comparison of Expected and Actual Results Required by the *Balanced Budget and Ministerial Accountability Act, 2002* for the Year Ended March 31, 2003—Continued

Members of the Executive Council without operating expense responsibilities and the Minister of Provincial Revenue, pursuant to section 5 (2) and (3) of the *Balanced Budget and Ministerial Accountability Act, 2002*, and British Columbia Regulations 24 and 25, 2002, and section 52 of the *Budget Measures Implementation Act, 2003*—Continued

Expected Result	Results Achieved
Minister of State for Deregulation	
• Achieve a 12 percent reduction of regulatory burden.	Yes
Minister of State for Mental Health	
• Increase the percentage of mental health clients receiving services in their own region.	Pending[1]
• Increase the proportion of mental health clients accessing community services.	Pending[1]
• Ensure no increase in the number of days spent by mental health patients in hospitals after the need for hospital care has ended.	Pending[1]
• Achieve a three percent increase in the proportion of persons hospitalized for a mental health diagnosis who receive community or physician follow-up within 30 days of discharge.	Pending[1]
• Increase mental health services funding (including capital) per capita by 4.2 percent.	Pending[1]
Minister of State for Intermediate, Long-term and Home Care	
• A two percent increase in the number of home and community care clients with high care needs living in their own home.	Pending[1]
• A five percent decrease in the percentage of total inpatient days that are alternative level of care days.	Pending[1]
Minister of Provincial Revenue	
• To earn $7.0 million in incremental (new) net revenue from audit and revenue compliance related activity.	Yes

[1] Data used to measure these results will be available by December 31, 2003. Holdbacks will be retained until the actual results are known.

Ministerial Salary Holdback Repayment Results Under the *Balanced Budget and Ministerial Accountability Act, 2002* for the Fiscal Year Ended March 31, 2003

	Collective Fiscal Holdback Repayable	Annual Report Holdback Repayable	Total Holdback Repayable
Minister of Provincial Revenue Pursuant to Section 5(2) of the *Balanced Budget and Ministerial Accountability Act, 2002*	$	$	$
Minister of Provincial Revenue	3,812	3,812	7,624
Members of the Executive Council (Other than the Minister of Provincial Revenue) without Operating Expense Responsibilities Pursuant to Section 5(3) of the *Balanced Budget and Ministerial Accountability Act, 2002*			
Minister of State for Intergovernmental Relations	2,443	2,444	4,887
Minister of State for Early Childhood Development	2,443	2,444	4,887
Minister of State for Community Charter and 2010 Winter Olympic Bid	2,443	2,444	4,887
Minister of State for Women's Equality	2,443	2,444	4,887
Minister of State for Deregulation	2,443	2,444	4,887
Minister of State for Mental Health	2,443	pending[1]	2,443
Minister of State for Intermediate, Long–term and Home Care	2,443	pending[1]	2,443

Based on Public Accounts Financial Results

	Collective Fiscal Holdback Repayable	Individual Fiscal Holdback Repayable	Total Holdback Repayable
Members of the Executive Council (Other than the Minister of Provincial Revenue) with Operating Expense Responsibilities Pursuant to Section 5(1) of the *Balanced Budget and Ministerial Accountability Act, 2002*	$	$	$
Premier	4,398	4,398	8,796
Minister of Advanced Education	3,812	3,812	7,624
Minister of Agriculture, Food and Fisheries[2]	3,214	3,214	6,428
Attorney General and Minister Responsible for Treaty Negotiations	3,812	3,812	7,624
Minister of Children and Family Development	3,812	3,812	7,624
Minister of Community, Aboriginal and Women's Services	3,812	3,812	7,624
Minister of Competition, Science and Enterprise	3,812	3,812	7,624
Minister of Education	3,812	3,812	7,624
Minister of Energy and Mines	3,812	3,812	7,624
Minister of Finance	3,812	3,812	7,624
Minister of Forests	3,812	3,812	7,624
Minister of Health Planning	3,812	3,812	7,624
Minister of Health Services	3,812	3,812	7,624
Minister of Human Resources	3,812	3,812	7,624
Minister of Management Services	3,812	3,812	7,624
Minister of Public Safety and Solicitor General	3,812	3,812	7,624
Minister of Skills Development and Labour	3,812	3,812	7,624
Minister of Sustainable Resource Management	3,812	3,812	7,624
Minister of Transportation	3,812	3,812	7,624
Minister of Water, Land and Air Protection	3,812	3,812	7,624

[1] The *Budget Measures Implementation Act, 2003* permits an extension deadline for this report to December 31, 2003.

[2] The Minister of Agriculture, Food and Fisheries was without ministerial stipend for two months of the year, reducing the stipend and the holdback proportionately.

Summary of Ministerial Accountability for Operating Expenses

Schedule I—Excerpt from Pages 278–279 of the 2002/03 Estimates for the Fiscal Year Ending March 31, 2003

For each minister (other than the Minister of Provincial Revenue) with responsibility for operating expenses accounted for in the Consolidated Revenue Fund, an estimated amount must be made public with the Estimates under section 6(1) of the *Balanced Budget and Ministerial Accountability Act*, commencing with the 2002/03 fiscal year. The estimated amount is described in section 5(1) of the *Balanced Budget and Ministerial Accountability Act* and represents the operating expenses which are the responsibility of the minister as set out in the main Estimates for the fiscal year. Section 6(2) of the *Balanced Budget and Ministerial Accountability Act* requires that the actual amount of those operating expenses be made public for each minister with the public accounts for that fiscal year.

Section 5(2) of the *Balanced Budget and Ministerial Accountability Act* applies to the Minister of Provincial Revenue and provides for an amount of revenue to be specified by regulation of Treasury Board. Section 5(3) of the *Balanced Budget and Ministerial Accountability Act* applies to ministers of state, for whom expected results are specified by Treasury Board regulation and are itemized in minister of state accountability statements which appear in the corresponding ministry service plans.

The table below shows, for each minister, the ministry and other appropriations for which the minister is responsible. The third column shows the total operating expenses for each of the ministries or other appropriations for the 2002/03 fiscal year. The final column shows the sum of these operating expenses, which is the estimated amount each minister is responsible for under section 5(1) of the *Balanced Budget and Ministerial Accountability Act* for the 2002/03 fiscal year.

Minister Responsible	Ministry and Other Appropriations	2002/03 Total Operating Expenses (Net)	2002/03 Estimated Amount
		$000	$000
Premier	Office of the Premier	49,727	**49,727**
Minister of Advanced Education	Ministry of Advanced Education	1,899,696	**1,899,696**
Minister of Agriculture, Food and Fisheries	Ministry of Agriculture, Food and Fisheries	64,078	**64,078**
Attorney General and Minister Responsible for Treaty Negotiations	Ministry of Attorney General	556,228	**556,228**
Minister of Children and Family Development	Ministry of Children and Family Development	1,558,430	**1,558,430**
Minister of Community, Aboriginal and Women's Services	Ministry of Community, Aboriginal and Women's Services	554,828	**554,828**
Minister of Competition, Science and Enterprise	Ministry of Competition, Science and Enterprise	53,680	**53,680**
Minister of Education	Ministry of Education	4,861,081	**4,861,081**
Minister of Energy and Mines	Ministry of Energy and Mines	50,144	**50,144**
Minister of Finance	Ministry of Finance	27,216	
	Management of Public Funds and Debt	920,000	
	BC Family Bonus	91,000	
	Government Restructuring (All Ministries)	230,000	
	Contingencies (All Ministries) and New Programs	210,000	
	Commissions on Collection of Public Funds and Allowances for Doubtful Revenue Accounts	1	
	Public Sector Employers' Council	1,939	
	Seismic Mitigation	50,000	
	Insurance and Risk Management	16,715	
	Unclaimed Property	931	**1,547,802**

Summary of Ministerial Accountability for Operating Expenses—Continued

Schedule I—Excerpt from Pages 278–279 of the 2002/03 Estimates for the Fiscal Year Ending March 31, 2003—Continued

Minister Responsible	Ministry and Other Appropriations	2002/03 Total Operating Expenses (Net)	2002/03 Estimated Amount
		$000	$000
Minister of Forests	Ministry of Forests	620,914	
	Environmental Boards and Forest Appeals Commission	805	
	Forest Practices Board	4,822	**626,541**
Minister of Health Planning	Ministry of Health Planning	16,633	**16,633**
Minister of Health Services	Ministry of Health Services	10,205,400	**10,205,400**
Minister of Human Resources	Ministry of Human Resources	1,789,143	**1,789,143**
Minister of Management Services	Ministry of Management Services	47,843	**47,843**
Minister of Public Safety and Solicitor General	Ministry of Public Safety and Solicitor General	506,491	**506,491**
Minister of Skills Development and Labour	Ministry of Skills Development and Labour	28,728	**28,728**
Minister of Sustainable Resource Management	Ministry of Sustainable Resource Management	117,770	
	Environmental Assessment Office	3,470	
	Environmental Boards and Forest Appeals Commission[1]	176	**121,416**
Minister of Transportation	Ministry of Transportation	738,505	**738,505**
Minister of Water, Land and Air Protection	Ministry of Water, Land and Air Protection	162,494	
	Environmental Boards and Forest Appeals Commission[1]	986	**163,480**
	Total Estimated Amount		**25,439,874**
	Not Applicable		
	Legislation	39,332	
	Officers of the Legislature	31,516	
	Minister of Provincial Revenue[2]	45,278	
	Total 2002/03 Estimates	25,556,000	
	Reconciliation to Page 8 Subtotal of this Report		
	Add: Supplementary Forests Vote		**275,000**
	Less: Program transfer to the Minister of Provincial Revenue		**(3,134)**
	Page 8 Subtotal of Estimates Expected Result		**25,711,740**

[1]The Ministers of Forests, Sustainable Resource Management and Water, Land and Air Protection each have operating expense accountability for the Administration and Support Services of Vote 52, therefore, those funds have been allocated on a pro-rata basis.

[2]Under Section 5(2) of the *Balanced Budget and Ministerial Accountability Act*, the Minister of Provincial Revenue is accountable for earning $7.0 million in incremental (new) net revenue from audit and revenue compliance related activity in 2002/03.

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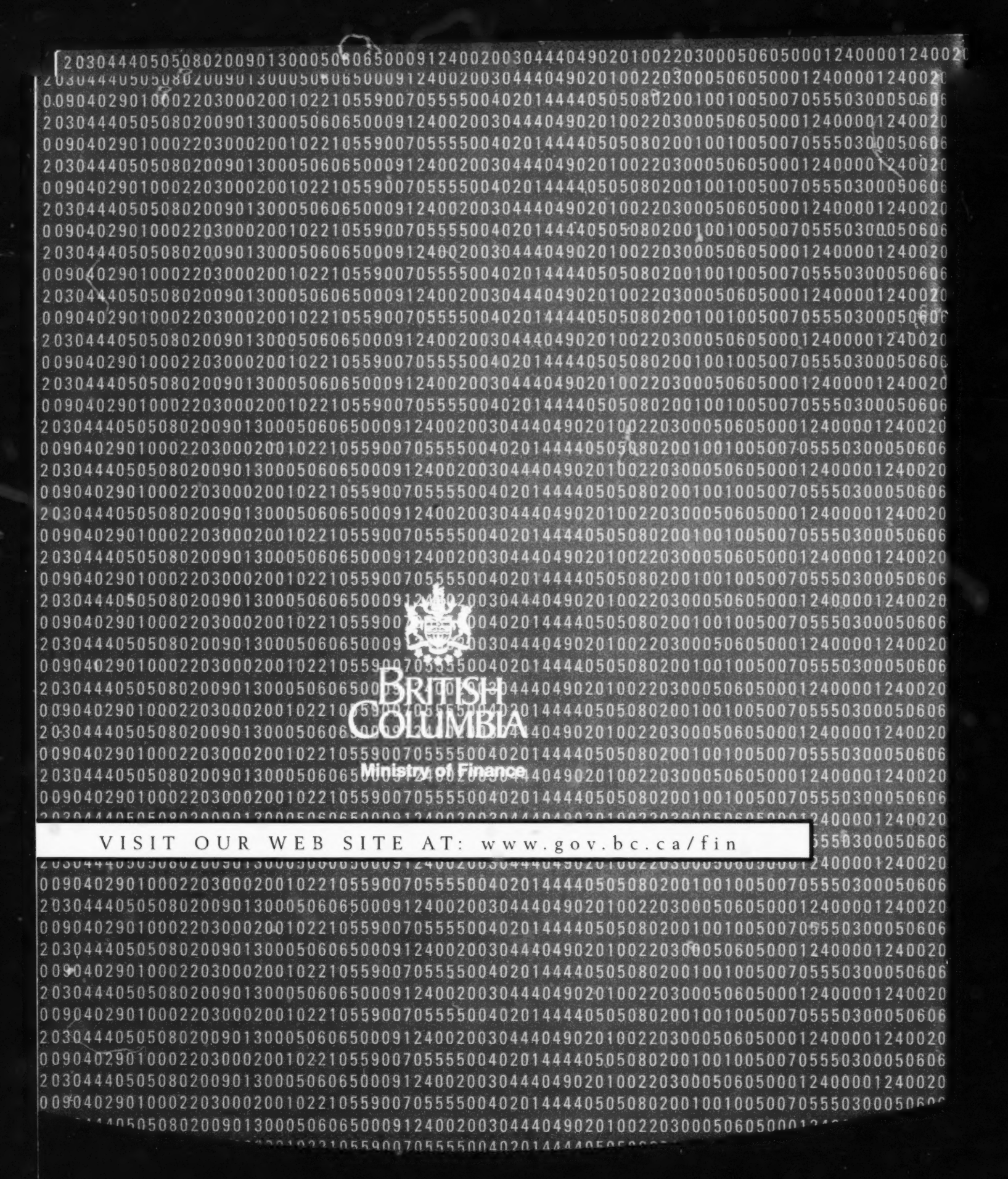
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